

Program A: Louisiana War Veterans Home

Program Authorization: R.S. 29:381 et seq.

Program Description

The mission of the Louisiana War Veterans Home is to provide medical care, domiciliary and nursing home care to veterans.

The goal of the Louisiana War Veterans Home program is to provide medical and nursing care to eligible Louisiana veterans in an effort of returning the veteran to the highest physical and mental capacity.

This program was instituted in recognition of the growing long-term health care needs of increasing numbers of Louisiana veterans who are disabled by age or disease or are otherwise incapable of caring for themselves. The Louisiana War Veterans Home consists of one activity: Administrative.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2000-2001 | ACT 12 2001-2002 | EXISTING 2001-2002 | CONTINUATION 2002-2003 | RECOMMENDED 2002-2003 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$669,290 | \$801,897 | \$801,897 | \$1,066,995 | \$825,013 | \$23,116 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 2,630,786 | 2,733,986 | 2,733,986 | 2,774,826 | 2,750,529 | 16,543 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 3,345,221 | 3,535,882 | 3,535,882 | 3,576,867 | 3,572,784 | 36,902 |
| TOTAL MEANS OF FINANCING | \$6,645,297 | \$7,071,765 | \$7,071,765 | \$7,418,688 | \$7,148,326 | \$76,561 |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$3,610,492 | \$4,059,637 | \$4,059,637 | \$4,196,382 | \$4,317,282 | \$257,645 |
| Other Compensation | 129,962 | 152,787 | 152,787 | 152,787 | 152,787 | 0 |
| Related Benefits | 695,919 | 756,609 | 756,609 | 858,017 | 828,740 | 72,131 |
| Total Operating Expenses | 1,244,242 | 1,158,532 | 1,158,532 | 1,043,465 | 912,137 | (246,395) |
| Professional Services | 147,983 | 160,708 | 160,708 | 160,708 | 160,708 | 0 |
| Total Other Charges | 502,253 | 597,383 | 597,383 | 746,541 | 776,672 | 179,289 |
| Total Acq. & Major Repairs | 314,446 | 186,109 | 186,109 | 260,788 | 0 | (186,109) |
| TOTAL EXPENDITURES AND REQUEST | \$6,645,297 | \$7,071,765 | \$7,071,765 | \$7,418,688 | \$7,148,326 | \$76,561 |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 172 | 169 | 169 | 169 | 175 | 6 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| TOTAL | 174 | 171 | 171 | 171 | 177 | 6 |

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate of \$53.17 per day for each nursing care veteran housed and reflected in the daily census.

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|------------------|--------------------|------------|---|
| \$801,897 | \$7,071,765 | 171 | ACT 12 FISCAL YEAR 2001-2002 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$801,897 | \$7,071,765 | 171 | EXISTING OPERATING BUDGET - December 20, 2001 |
| \$92,888 | \$92,888 | 0 | Annualization of FY 2001-2002Classified State Employees Merit Increase |
| \$65,189 | \$65,189 | 0 | Classified State Employees Merit Increases for FY 2002-2003 |
| \$0 | \$1,749 | 0 | Risk Management Adjustment |
| (\$186,109) | (\$186,109) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$136,853 | \$136,853 | 0 | Salary Base Adjustment |
| (\$98,834) | (\$98,834) | 0 | Attrition Adjustment |
| (\$169,949) | (\$169,949) | 0 | Salary Funding from Other Line Items |
| \$0 | \$68,026 | 0 | Group Insurance Adjustment |
| \$2,759 | \$2,759 | 0 | Civil Service Fees |
| \$0 | \$81,199 | 0 | Other Adjustments - Increase in utility and other maintenance service contracts for waste treatment, garbage disposal, and contaminated waste disposal. |
| \$0 | \$5,909 | 0 | Other Adjustments - Funding for increase in usage of personal hygiene supplies and various medical supplies. |
| \$0 | \$5,872 | 0 | Other Adjustments - Funding for increase cost of natural gas which is provided to the facility by Eastern LA Mental Health Systems. |
| \$0 | (\$36,544) | 0 | Other Adjustments - Group Benefit adjustment |
| \$0 | \$5,355 | 0 | Other Adjustments - Funding for the medical, dietary and nursing staff to attend continuing education training classes to meet certification and licensing requirements mandated by state licensing boards. |
| \$99,607 | \$102,198 | 6 | Other Adjustments - Increase in positions for VA patient care hours requirement |
| \$80,712 | \$0 | 0 | Net Means Of Financing Substitutions - Substitution of State General Fund for Federal Funds. Federal funds reimburses a maximum of 50% of the facility's operational expenses. |
| \$825,013 | \$7,148,326 | 177 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-------------------------|--------------------|-------------|--|
| \$825,013 | \$7,148,326 | 177 | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$825,013 | \$7,148,326 | 177 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

| | |
|------------------|--|
| \$30,000 | Medical expenses for psychiatric assessments |
| \$32,448 | Dietician services to provide clinical nutrition services for the residents |
| \$98,260 | Other Professional Services to include a chaplain, physical therapist, dentist, priest, speech therapist, and clinical counselor |
| \$160,708 | TOTAL PROFESSIONAL SERVICES |

OTHER CHARGES

\$407,909 Provider based fees to be paid to the Department of Health and Hospitals on the number of occupied beds

\$407,909 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$71,000 Villa Feliciana Geriatric Hospital for laboratory and x-ray procedures

\$77,072 East Louisiana State Hospital for various services including medical supplies, eye clinic consultations, emergency clinic visits, utilities, fire protection, and automotive supplies

\$29,991 Jackson Regional Laundry for laundry charges

\$21,500 Office of Telecommunication Management Fees

\$149,158 Risk Management Fees

\$20,042 Department of Civil Service and Comprehensive Public Training Program (CPTP)

\$368,763 SUB-TOTAL INTERAGENCY TRANSFERS

\$776,672 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.